

State of Alaska FY2011 Governor's Operating Budget

**Department of Revenue
Taxation and Treasury
Results Delivery Unit Budget Summary**

Taxation and Treasury Results Delivery Unit**Contribution to Department's Mission**

The Taxation and Treasury RDU includes the Tax Division, Treasury, Unclaimed Property, Alaska Retirement Management Board, and the Permanent Fund Dividend Program. Please see individual component narratives for information on each of these agencies.

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2011

Please see component narratives.

Major RDU Accomplishments in 2009

Please see component narratives.

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**Taxation and Treasury
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Tax Division	13,131.5	0.0	235.5	13,367.0	13,958.4	0.0	275.9	14,234.3	13,645.0	0.0	1,375.9	15,020.9
Treasury Division	1,786.1	0.0	5,266.7	7,052.8	2,147.9	0.0	5,669.0	7,816.9	2,158.8	0.0	6,082.8	8,241.6
Unclaimed Property	0.0	0.0	0.0	0.0	355.2	0.0	0.0	355.2	355.2	0.0	0.0	355.2
AK Retirement Management Board	143.5	0.0	6,055.2	6,198.7	382.5	0.0	7,517.4	7,899.9	382.5	0.0	7,367.4	7,749.9
ARM Custody and Mgt Fees	0.0	0.0	21,775.9	21,775.9	0.0	0.0	34,872.9	34,872.9	0.0	0.0	34,872.9	34,872.9
Permanent Fund Dividend Division	0.0	0.0	7,857.3	7,857.3	0.0	0.0	7,652.0	7,652.0	0.0	0.0	7,753.9	7,753.9
Resource Rebate	739,181.5	0.0	0.0	739,181.5	5,418.5	0.0	0.0	5,418.5	0.0	0.0	0.0	0.0
Totals	754,242.6	0.0	41,190.6	795,433.2	22,262.5	0.0	55,987.2	78,249.7	16,541.5	0.0	57,452.9	73,994.4

Taxation and Treasury
Summary of RDU Budget Changes by Component
From FY2010 Management Plan to FY2011 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	22,262.5	0.0	55,987.2	78,249.7
Adjustments which will continue current level of service:				
-Tax Division	-313.4	0.0	0.0	-313.4
-Treasury Division	10.9	0.0	-1,646.2	-1,635.3
-AK Retirement Management Board	0.0	0.0	-150.0	-150.0
-Permanent Fund Dividend Division	0.0	0.0	1.9	1.9
-Resource Rebate	-5,418.5	0.0	0.0	-5,418.5
Proposed budget increases:				
-Tax Division	0.0	0.0	1,100.0	1,100.0
-Treasury Division	0.0	0.0	2,060.0	2,060.0
-Permanent Fund Dividend Division	0.0	0.0	100.0	100.0
FY2011 Governor	16,541.5	0.0	57,452.9	73,994.4